



City of Grand Haven

BUDGET IN BRIEF FISCAL YEAR 2025-2026

The development of the budget is guided by City Council strategic initiatives, goals, budget policies, long-range fiscal sustainability plans, legal mandates, and service level prioritization.



EXCELLENCE IN GOVERNMENT

Fiscally responsible, transparent, efficient, effective, and customer focused City services delivered by high performing staff with the knowledge, skills, and tools to deliver outstanding citizen service.



ENVIRONMENTAL STEWARDSHIP

Citizens, boards, commissions, and City staff are all mindful stewards of the environment and sustainability, and all planning and capital investment decision making reflects impacts on both financial and environmental goals and objectives.



COMMUNITY LIVABILITY

The unique charm of individual neighborhoods throughout the community is safeguarded through distinctive, attractive, and functional building and streetscape design, thoughtfully preserved historic resources, and access to key health and human services via alternate modes of sustainable transportation.



ECONOMIC DEVELOPMENT & AFFORDABILITY

Residents and businesses alike have equitable opportunities for economic wealth and growth.



ENGAGED, INFORMED & CONNECTED COMMUNITY

Citizens (particularly the vulnerable and underserved) and all segments of our community (e.g., partners, businesses, etc.) are engaged, informed, equitably represented, and actively collaborating with City staff and one another.



HEALTH & SAFETY FOR ALL

A healthy and safe community in which to live, work, learn, and play.



RECREATION, CULTURE & LEARNING

Quality parks, recreation, and cultural facilities and programs are enhanced for future generations.



SQUARE MILES

6.251



MEDIAN INCOME

\$60,665



POPULATION

11,011



MEDIAN AGE

46.4

GRAND HAVEN AT A GLANCE



PARKS

26

LARGEST EMPLOYERS



CERTIFICATIONS



Fiscal Year 2025-26 BUDGET SUMMARY

The City is pleased to present its Budget in Brief for fiscal year 2025-2026. This document is meant to provide a high-level overview of the City’s Annual Budget. It includes a snapshot of where our finances comes from, how they are spent, capital project highlights, and other important information. The Budget ultimately defines operations, how we serve our community, and reflects our priorities as established by the City Council.

For the 2025-2026 budget process, the City implemented a Community Survey in the month of November to garner public input prior to City Council’s strategic priority session in December. With direction from the City Manager, departmental budgets are then prepared based on anticipated available resources throughout the months of January and February. Staff utilizes City Council’s strategic initiatives and goals as a guide when developing the budget as well as their internal priorities. A draft budget is then presented to City Council for review and input in April. Recommendations are incorporated, and a final budget is adopted in May before it takes effect on July 1.

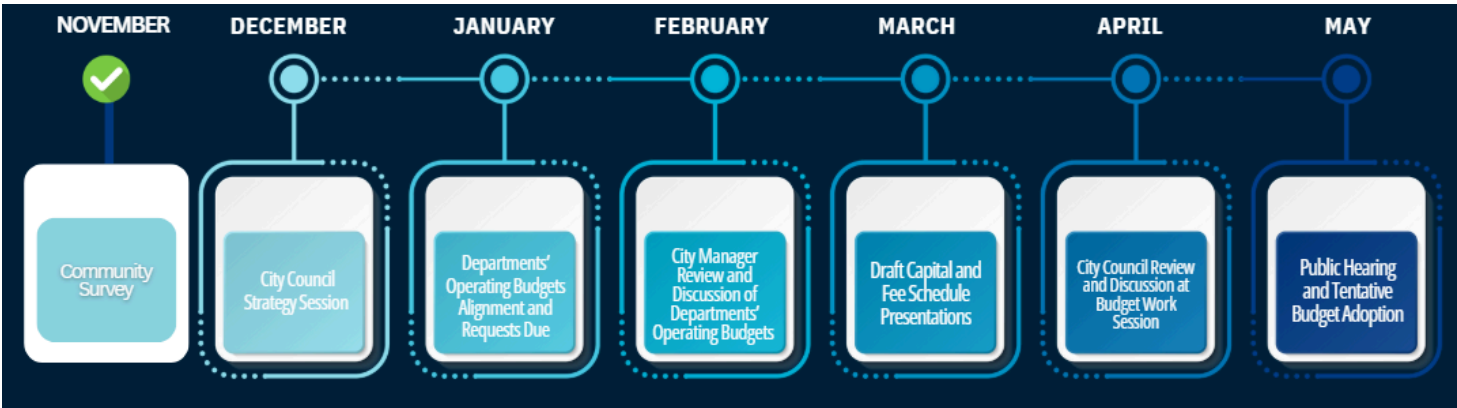
The City continues to see a positive trajectory in General Fund revenue. With an increasingly healthy fund balance in fiscal year 2024-25, the City passed a budget utilizing a portion of the fund balance to tackle a variety of priority capital projects that had been previously deferred. With regard to fiscal year 2025-26, the City has presented a balanced budget still maintaining a healthy fund balance.

The fiscal year 2025-26 budget enacts a number of efficiencies, while also addressing current City Council priorities. These include, but are not limited to: funding the treatment of invasive species that are threatening the City’s urban tree canopy, investing in updating the East Grand River public restrooms, replacing the Sluka Field playground equipment, purchasing a drone to assist Public Safety in fire response, addressing the commercial dock repairs at the Marina, and completing an Ordinance evaluation in the context of sustainability and housing.

The fiscal year 2025-26 budget is balanced, forward looking, and addresses the priorities and goals of the City Council. With this budget, the City can continue to provide a high level of quality service to its residents while maintaining a positive fiscal outlook.

For additional detail on the City’s budget, please see the fiscal year 2025-26 Annual Budget on our website at www.grandhaven.org/budget or contact the Finance Department at (616) 847-4893.

BUDGET DEVELOPMENT TIMELINE | FISCAL YEAR BEGINS JULY 1ST



Where do your property tax dollars go?

PROPERTY TAX DISBURSEMENT

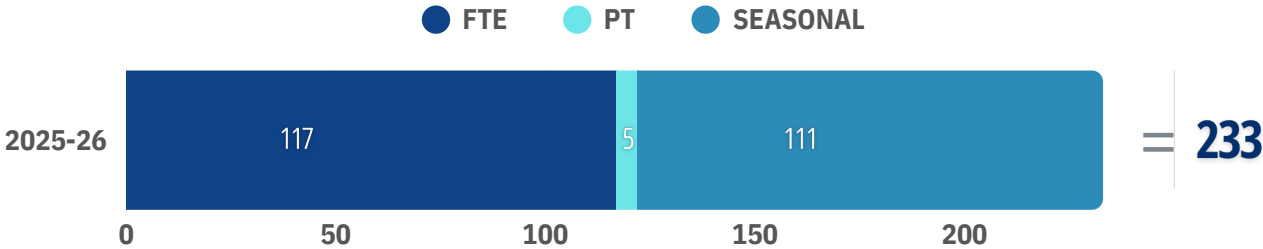


- City of Grand Haven:
- Operating 10.5535
 - Infrastructure 0.9387
 - Debt 08 1.0000
 - Debt 15 0.9000

| | | |
|------------------------------|--|-----------------|
| GHAPS | | = 18.3300 mills |
| City of GH | | = 13.3922 mills |
| Ottawa Area ISD | | = 6.0962 mills |
| State EDU Tax | | = 6.0000 mills |
| Ottawa County | | = 5.3842 mills |
| MSDDA | | = 1.6043 mills |
| Loutit Library | | = 1.5778 mills |
| Transportation | | = 0.6000 mills |
| Tri-Cities Historical Museum | | = 0.2461 mills |
| Four Pointes | | = 0.2461 mills |

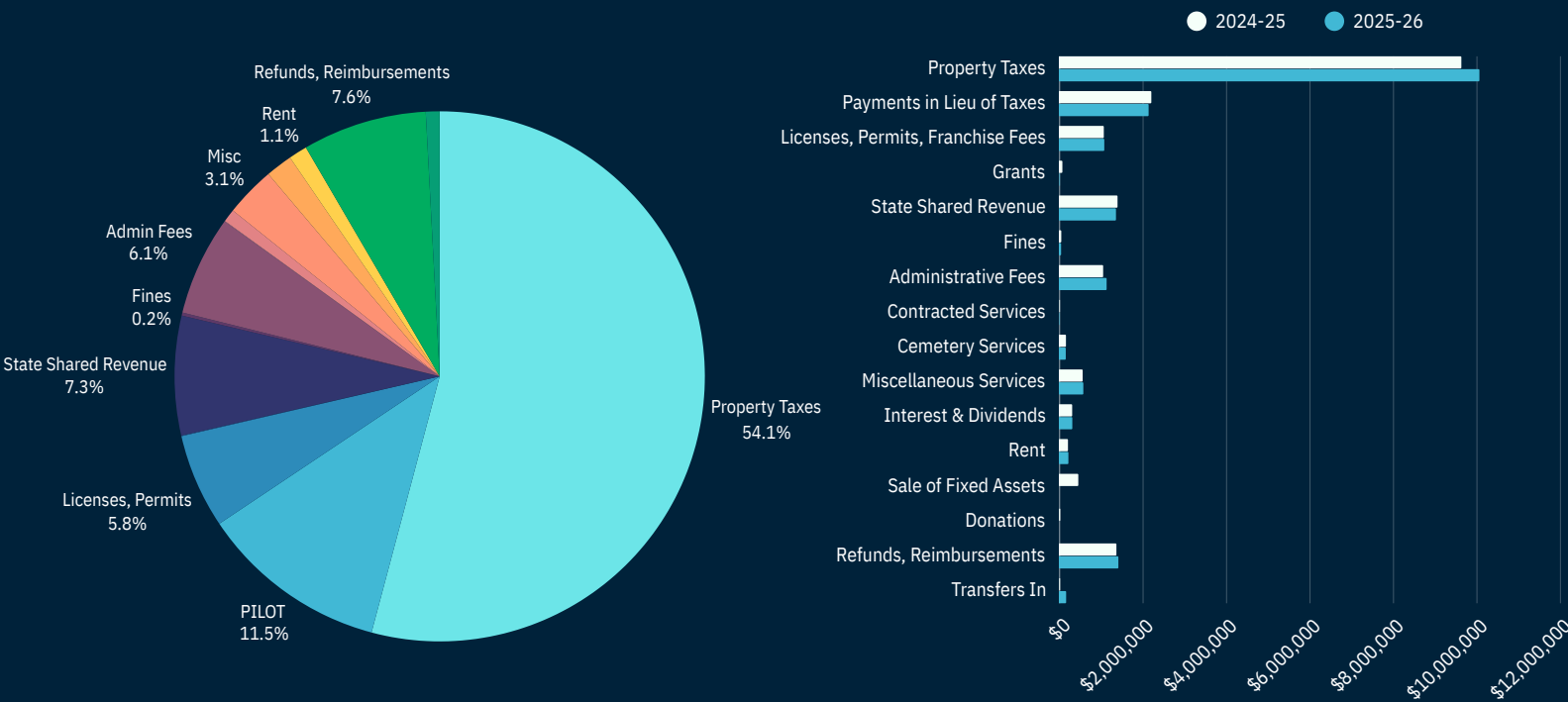
Personnel

PROJECTED FULL TIME EMPLOYEES



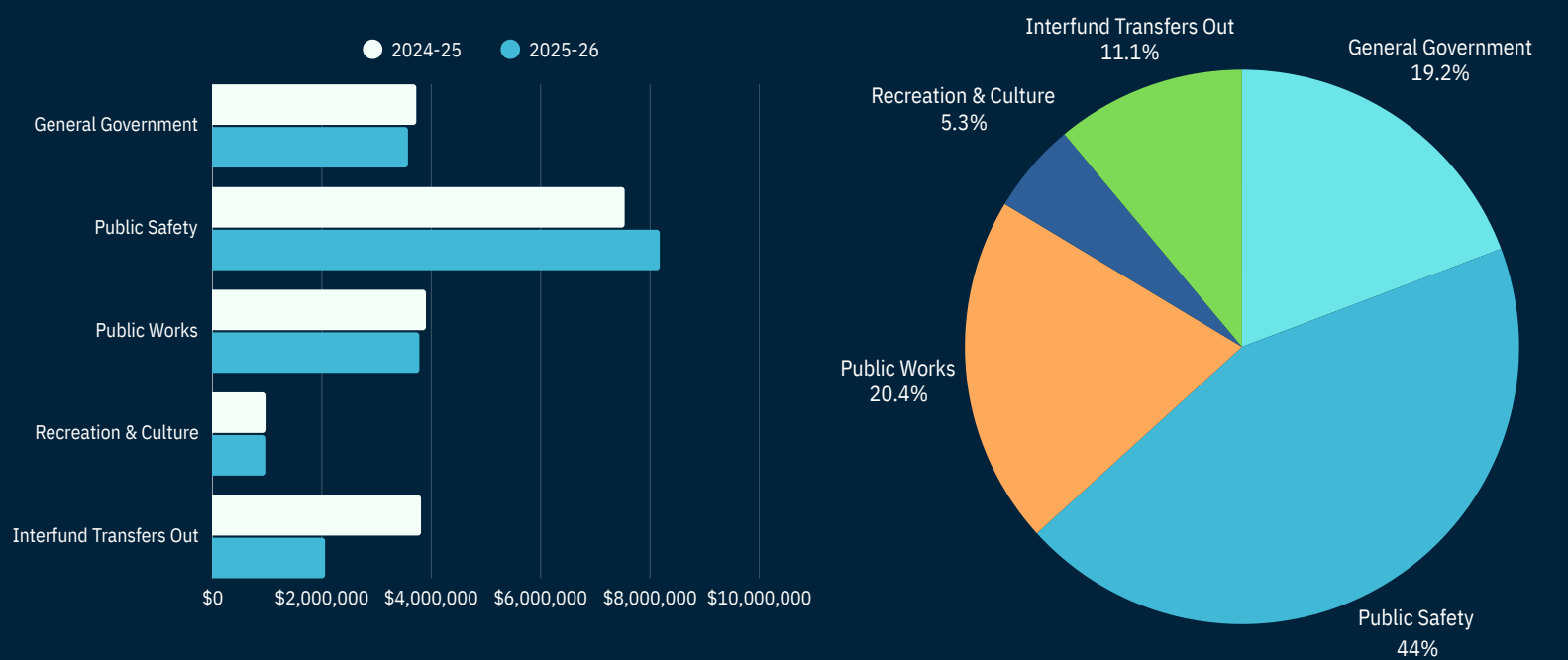
Where does the money come from?

Fiscal Year 2025-26 **GENERAL FUND BUDGET** REVENUE



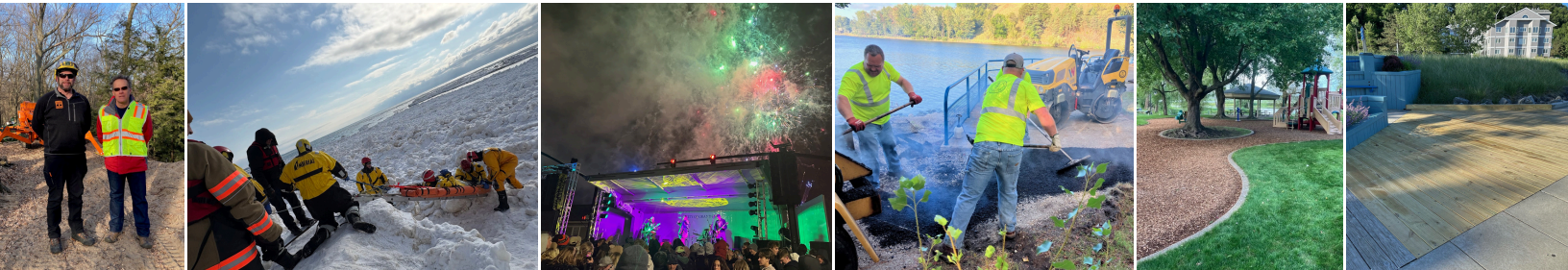
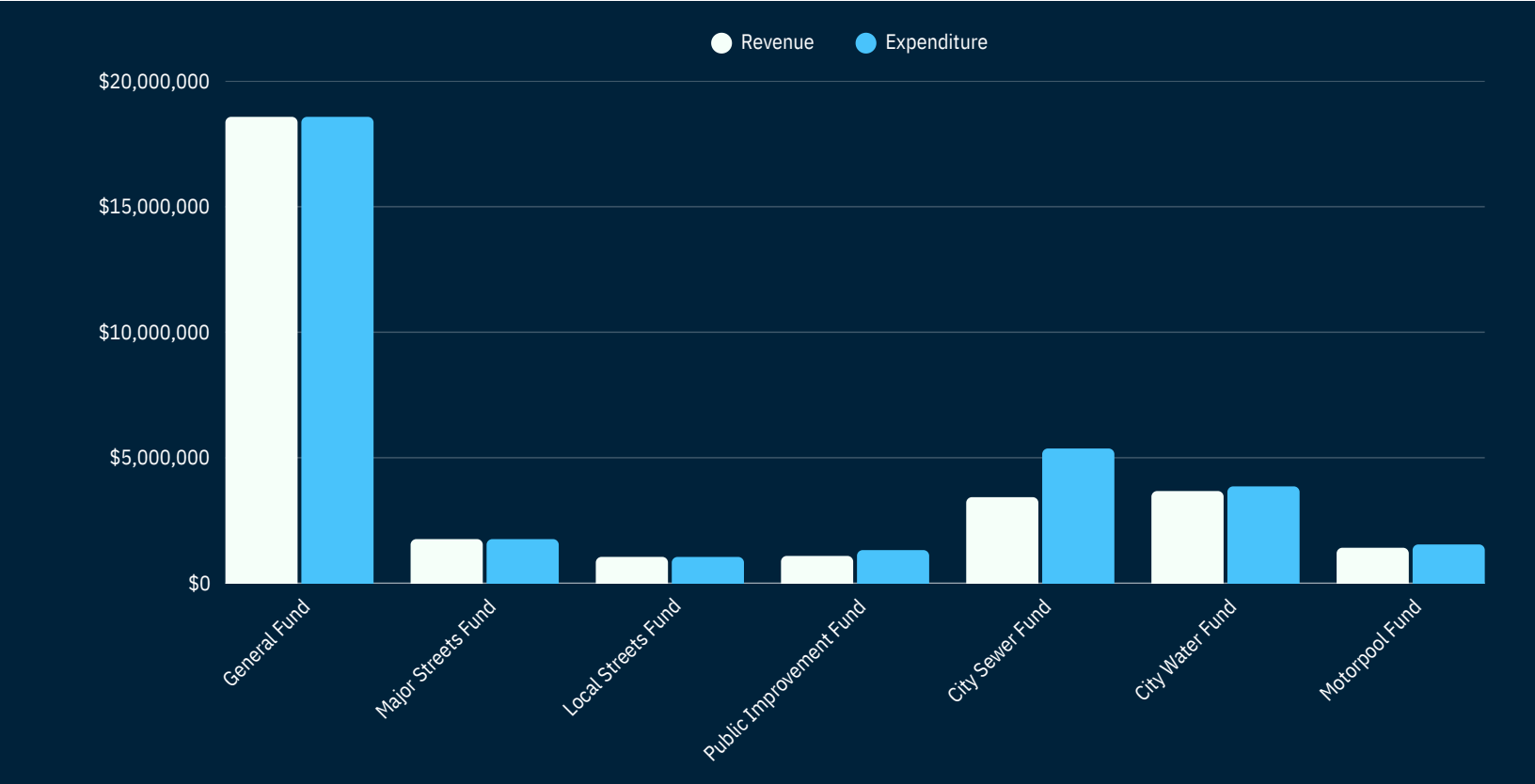
Where does the money go?

Fiscal Year 2025-26 **GENERAL FUND BUDGET** EXPENDITURES



Major City Funds

Fiscal Year 2025-26 Major Funds Revenue & Expenditures



Fiscal Year 2024-25

Completed Capital Projects

TOTAL \$7,739,899

Bicentennial Park Retaining Wall

Boardwalk Overhaul

Mulligan's Hollow Lodge Roof Replacement

Dewey Hill Fire Brigade Equipment

Ice Water Rescue Suits

Central Park Fountain Rehabilitation

DPS Soffit Repair

Riverview Deck Replacement

5-Mile Hill Overlook Rehabilitation

Cisco Network Switch

Linear Park Pathway Rehabilitation

Urban Forest Invasive Species Remediation

Harbor Island Remediation

Public Safety HVAC Replacement

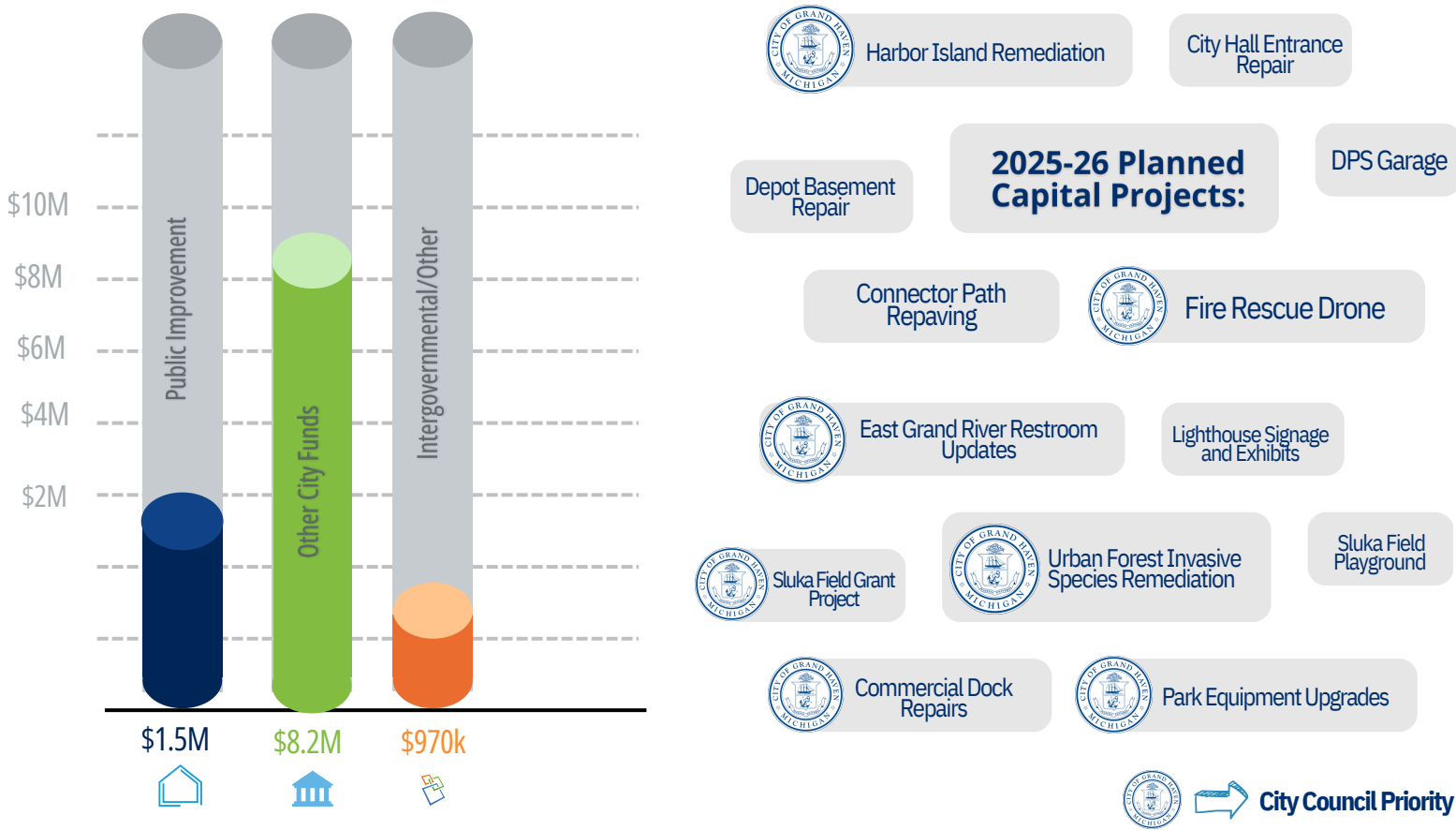
East End Parking Lot Construction

Depot Utility Improvements

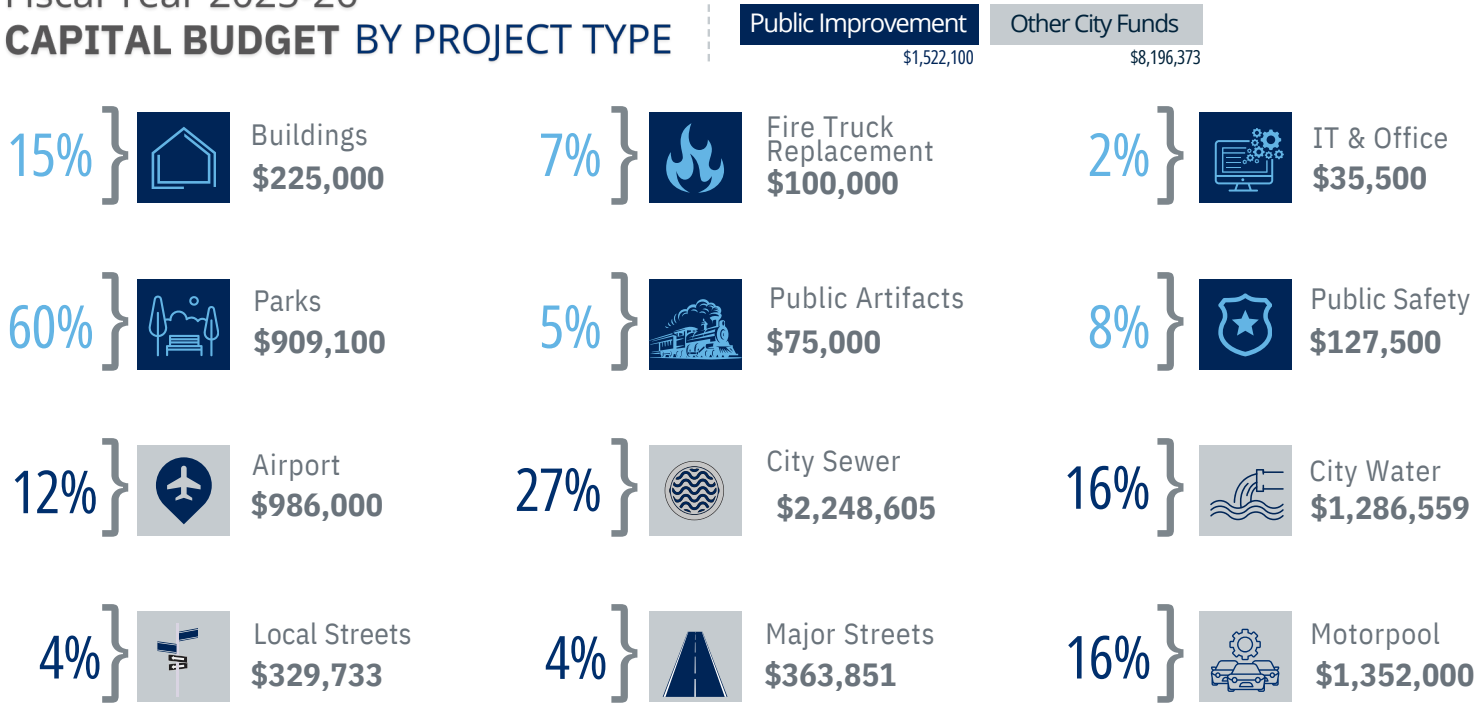
Beechtree Path Improvements

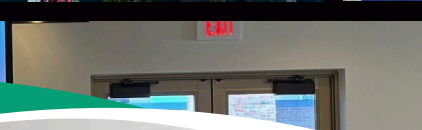
What is the money being used for?

Fiscal Year 2025-26 **CAPITAL BUDGET** BY FUND TOTAL \$10,688,473



Fiscal Year 2025-26 CAPITAL BUDGET BY PROJECT TYPE





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